101 - Caseload Forecast Council
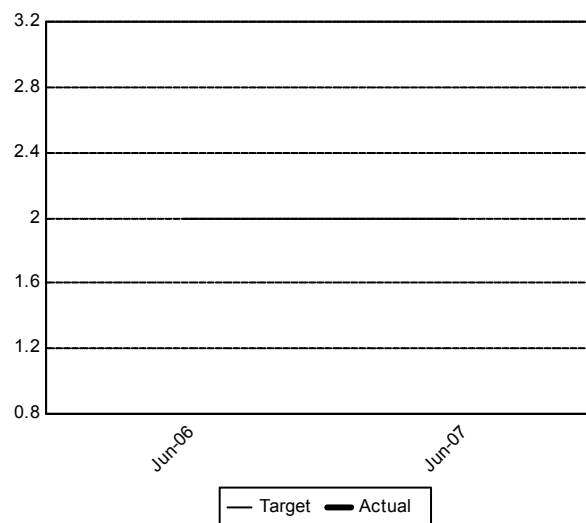
A001   Caseload Forecasting

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**

Statewide Strategy: **Improve decision support for government decision makers**

### Expected Results

Variance from actual for the Adult Corrections budget caseload forecast.*				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2005-07	8th Qtr	2%		
	4th Qtr	2%		

"Actual" is the end of the month inmate population for September, and is compared to the previous November forecast for the end of September inmate population.

Variance from actual for the K-12 budget caseload forecast.*

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1%		
	4th Qtr	1%		

"Actual" is the estimated annual average FTE enrollment for the most recently completed school year, and is compared to the previous November forecast of the annual average.
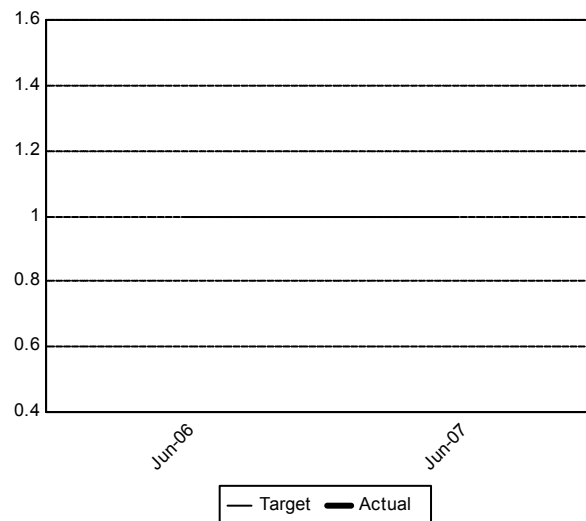
Variance from actual for the Medical Assistance Administration Categorically Needy budget caseload forecast.*

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	2%		

"Actual" is the annual average for October to September and is compared to the previous November forecast. Programs include the Categorically Needy (CN) Family Medical, CN Children <200% FPL, CN Pregnant Women, CN Blind/Disabled, and CN Aged forecasts.